

## Police

### Mission

The mission of the Atlanta Police Department is to reduce crime and promote the quality of life, in partnership with our community.

### Summary of Operations

The delivery of professional police services in Atlanta is coordinated through the three divisions and one bureau of the Atlanta Police Department. Routine services include uniform patrol operations, criminal investigations, technical and administrative support services, and the regulation of vehicles for hire. Emergency police response is available around the clock and facilitated by strategically located police precincts throughout the City and at Hartsfield-Jackson Atlanta International Airport. Citizen Advisory Councils and Neighborhood Planning Units representing 139 separate neighborhoods provide citizen input for Departmental decisions while mini-precincts, foot patrols and bicycle patrols encourage personalized policing and frequent citizen-officer interaction.

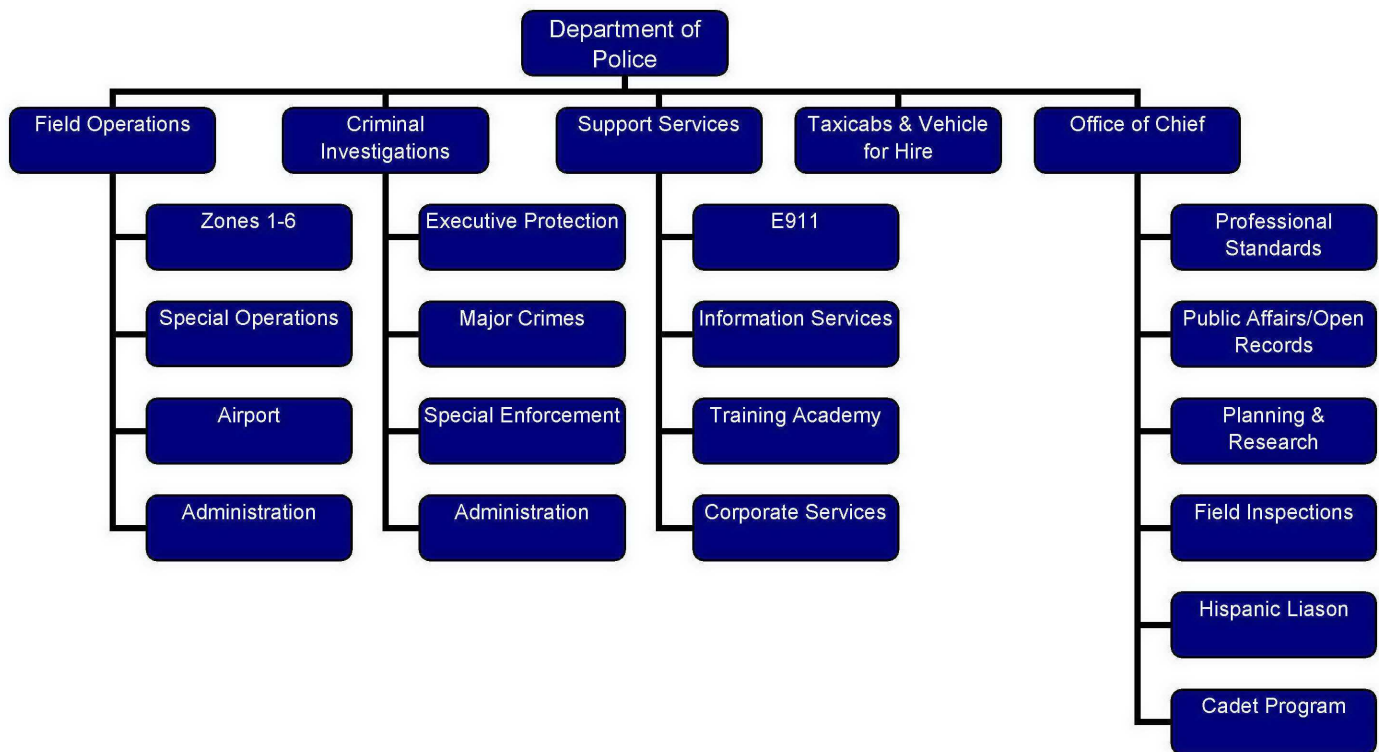


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The Department is comprised of four major units:

- **Support Services Division (SSD)** provides administrative and logistical support to all divisions in the Atlanta Police Department. The Division consists of the Corporate Services, Communications, Information Services, Human Resources and the Training Academy.
- **Field Operations Division (FOD)** is the uniformed patrol force of the City. Officers patrol the City streets, answer calls for service, and work with the community to solve problems. FOD consists of six geographic patrol zones, the Airport Section, the Crime Analysis Unit, the Police Athletic League, Community Services Unit, and the Special Operations Section. The Night Commander is a position that serves as the ranking officer during the evening and morning watch hours to resolve problems and monitor critical situations.
- **Criminal Investigation Division (CID)** consists of investigative units that are primarily responsible for the follow-up investigation of crimes committed against persons or property in the City of Atlanta.
- **Division of Taxicabs and Vehicles for Hire** performs licensing, permitting, and enforcement functions regulating the activities of all taxicabs and other vehicles for hire which operate within the City of Atlanta.

## Organization Chart



## ATLStats Performance Metrics for Police

Performance Measure	2008 Actual	2009 Target	2010 Target
Number of Incidents	58,684	58,684	58,684
Number of Fire Incidents	2,290	2,453	2,453
Number of EMS Incidents	30,334	30,334	30,334
Number of Hazardous Materials Incidents	862	862	862
Number of Technical Rescue Incidents	293	379	379

**FY09 Accomplishments:**

- ❖ Received re-accreditation from the Commission on Accreditation for Law Enforcement Agencies.
- ❖ Reorganized the Department
  - Moved Validations and Electronic Maintenance Units from Communication to Information Services
  - Expanded Corporate Services to include Recruitment Unit
  - Moved Field Inspections under the Chief of Staff, becoming Staff Inspections Unit
- ❖ Formalized an ongoing partnership with Georgia State University and Crime Analysis Unit in research based on crime data.
- ❖ Car Alert Program (CAP) asked businesses to place signs in parking lots to remind people to remove all valuables from their vehicles.
- ❖ The License Plate Recognition System was implemented to recover stolen vehicles.
- ❖ Opened a new police precinct at 200 Spring Street
- ❖ Implementation of a 13 camera system in Downtown which is monitored from the new precinct on Spring Street
- ❖ Vice Unit carried out Mayor Franklin's "Dear John" campaign
- ❖ Homeland Security and DEA arrested and dismantled members of the notorious Black Mafia Family known for dealing major narcotics and money laundering in the Metro Atlanta area.
- ❖ Host St. Leo University at the Academy for undergraduate and graduate level course work.
- ❖ Established a memorandum of agreement with the Georgia State Patrol to handle all interstate accidents that occur in the City of Atlanta.

**FY10 Proposed Program Highlights:**

- ❖ Reduce Part 1 Crimes by 5%
- ❖ Hire additional police officers; reduce the attrition rate
- ❖ Implement a Community Oriented Policing Section
- ❖ Move into the new Atlanta Police Headquarters
- ❖ Open a new state-of-the-art 911 Communications Center





## FY10 Budget Highlights Department of Police Services

### Section 1

Department Summary	FY08 Actual	FY09 Budget	FY10 Budget	Variance (FY09 to FY10)
Personnel	\$ 160,318,836	\$ 158,793,502	\$ 139,735,483	\$ (19,058,019)
Operating	\$ 12,576,902	\$ 13,624,526	\$ 14,703,428	\$ 1,078,902
<b>Total Budget</b>	<b>\$ 172,895,738</b>	<b>\$ 172,418,028</b>	<b>\$ 154,438,911</b>	<b>\$ (17,979,117)</b>

### Section 1.a

Personnel Cost Highlights	FY08 Actual	FY09 Budget	FY10 Budget	Variance (FY09 to FY10)
Salary - Full Time	\$ 92,875,780	\$ 90,954,841	\$ 86,308,504	\$ (4,646,337)
Salary - Part-Time & Temporary	\$ 430,602	\$ -	\$ 363,600	\$ 363,600
Overtime	\$ 5,180,023	\$ 3,492,900	\$ 2,074,140	\$ (1,418,760)
Health Benefits	\$ 14,112,691	\$ 13,250,263	\$ 13,377,886	\$ 127,623
Pension	\$ 43,775,744	\$ 49,526,803	\$ 35,916,458	\$ (13,610,345)
Other Personnel	\$ 3,943,997	\$ 1,568,695	\$ 1,694,895	\$ 126,200
<b>Total Personnel</b>	<b>\$ 160,318,836</b>	<b>\$ 158,793,502</b>	<b>\$ 139,735,483</b>	<b>\$ (19,058,019)</b>

### Section 1.b

Operating Cost Highlights	FY08 Actual	FY09 Budget	FY10 Budget	Variance (FY09 to FY10)
Consulting & Contracted Serv.	\$ 49,305	\$ 862,905	\$ 960,155	\$ 97,250
Repair & Maintenance	\$ 253,072	\$ 712,045	\$ 895,512	\$ 183,467
Communications	\$ 364,922	\$ 680,770	\$ 611,470	\$ (69,300)
Professional Development	\$ 128,431	\$ 246,320	\$ 242,970	\$ (3,350)
Supplies	\$ 2,205,295	\$ 3,847,146	\$ 3,561,329	\$ (285,817)
Utilities, Energy	\$ 491,804	\$ 288,800	\$ 618,750	\$ 329,950
Small Equipment (< \$5,000)	\$ 6,761	\$ 3,554	\$ 611,680	\$ 608,126
Capital (≥ \$5,000)	\$ 106,679	\$ -	\$ -	\$ -
Motor Equipment	\$ 8,148,820	\$ 5,706,708	\$ 6,052,827	\$ 346,119
Debt Service	\$ -	\$ -	\$ -	\$ -
All Other Line Items	\$ 821,812	\$ 1,276,278	\$ 1,148,735	\$ (127,543)
<b>Total Operating</b>	<b>\$ 12,576,902</b>	<b>\$ 13,624,526</b>	<b>\$ 14,703,428</b>	<b>\$ 1,078,902</b>

4.27.09





## FY10 Budget Highlights Department of Police Services

### Section 2

Authorized Position Count	FY09	FY10	Change
Full-Time	0	0	0
Sworn	1567	1545	-22
Civilian	250	235	-15
<b>Total</b>	<b>1,817</b>	<b>1,780</b>	<b>-37</b>

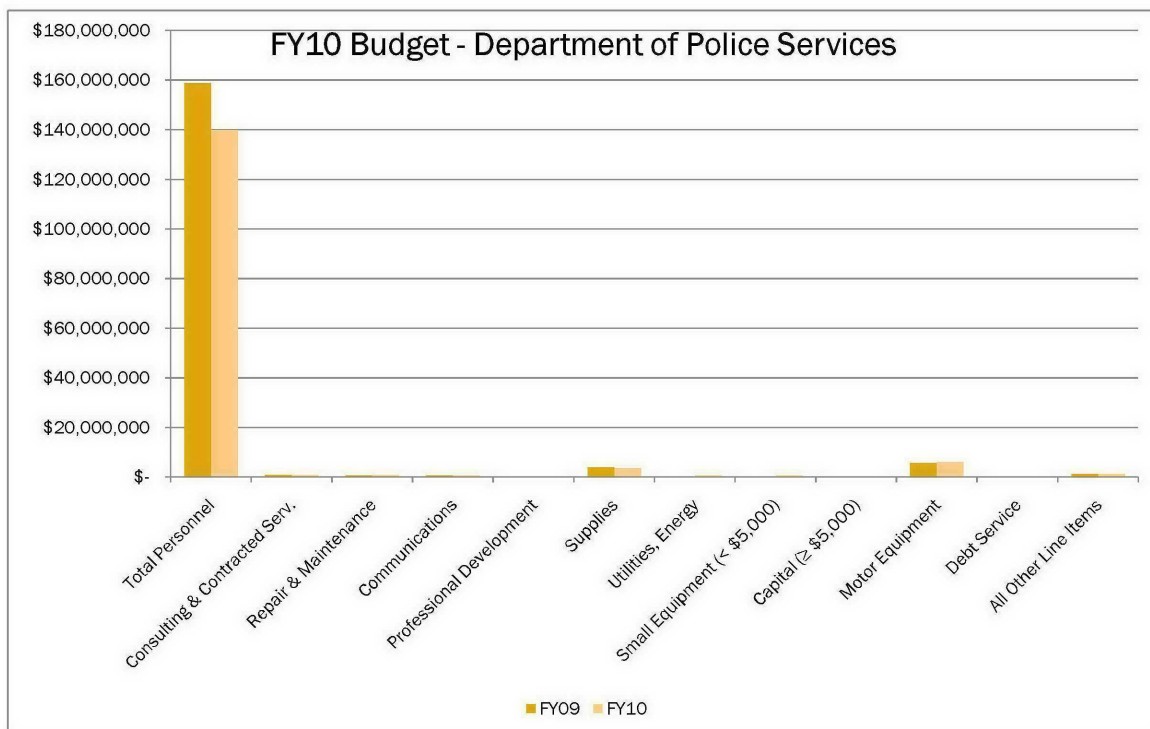
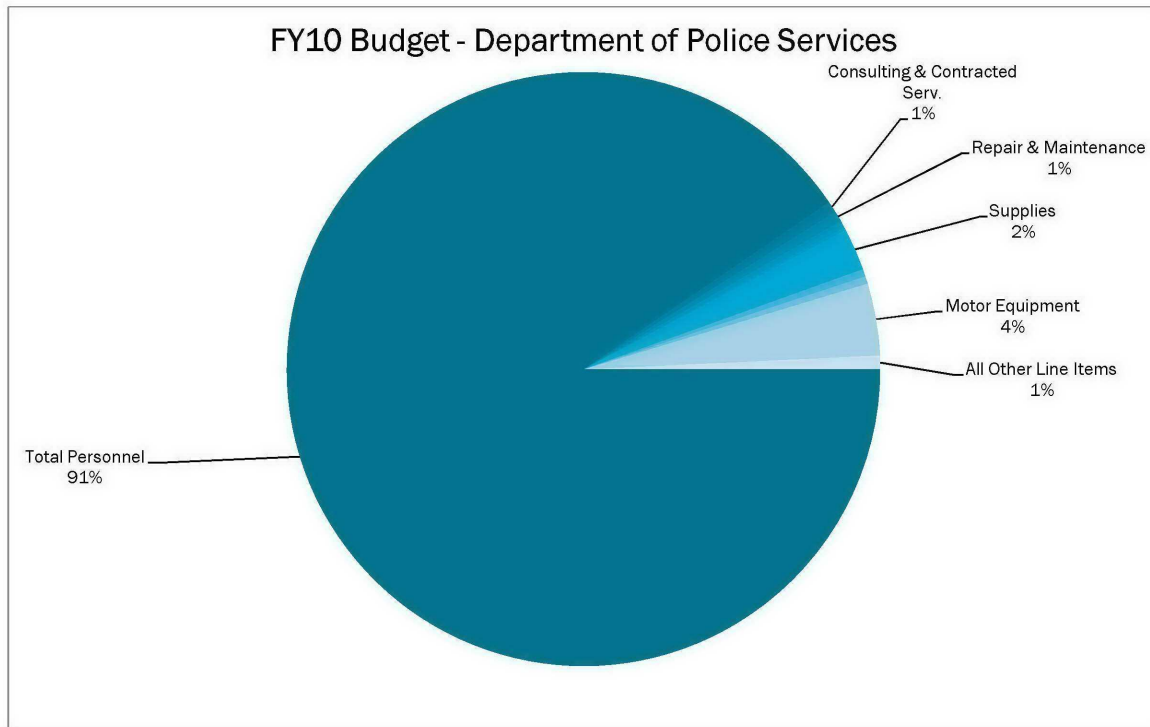
### Section 2.a

Personnel Cost Highlights	Variance (FY09 to FY10)	Explanation
Salary - Full Time	\$ (4,646,337)	Reduction due to funding of positions by grants.
Salary Part-Time	\$ 363,600	Due to promotional pay, educational incentives, and retirement payouts
Overtime	\$ (1,418,760)	Funded in FY10 by JAG Grant
Health Benefits	\$ 127,623	Increase due to cost of health benefits rising
Pension	\$ (13,610,345)	Decrease due to FY09 position reductions and reduction in pension rate
Other Personnel	\$ 126,200	Increased budget for retention bonus in FY 2010
<b>Total Personnel</b>	<b>\$ (19,058,019)</b>	

### Section 2.b

Operating Cost Highlights	Variance (FY09 to FY10)	Explanation
Consulting & Contracted Serv.	\$ 97,250	Increased fees for various service agreements
Repair & Maintenance	\$ 183,467	Built-in increases within facility rental agreements
Communications	\$ (69,300)	Decreased budget for advertising
Professional Development	\$ (3,350)	Decreased budget for training
Supplies	\$ (285,817)	Decreased budget for supplies
Utilities, Energy	\$ 329,950	Projected percentage increase
Small Equipment (< \$5,000)	\$ 608,126	Better accounting for small equipment that was originally budgeted in supplies
Capital (≥ \$5,000)	\$ -	
Motor Equipment	\$ 346,119	Increased costs for repair and maintenance of the City's fleet.
Debt Service	\$ -	
All Other Line Items	\$ (127,543)	Transfer of expenses for Citizens' Review Board Panel
<b>Total Operating</b>	<b>\$ 1,078,902</b>	

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# FY10 BUDGET SUMMARY BY DEPARTMENTAL OFFICE

FUND	1001		
DEPARTMENT	DEPARTMENT OF POLICE SERVICES		
		OFFICE NAME	
		Office of the Chief of Police	Police Services Administration
ACCOUNT GROUP	ACCOUNT NAME		
Personnel	5111001 SALARIES, REGULAR	326,975	5,561,856
	5111003 COMP, RETENTION BONUS	0	0
	5111006 SALARIES, SWORN	4,523,322	3,771,824
	5112001 SALARIES, EXTRA HELP	0	9,600
	5112002 SALARIES, EXTRA HELP-SWORN	0	0
	5113001 OVERTIME	74,250	60,700
	5113003 OVERTIME, FLSA-SWORN	0	0
	5113005 OVERTIME, HOLIDAY-SWORN	0	0
	5121001 GP LIFE INS CONT-EMP	196	3,337
	5121002 GP LIFE INSURANC SWORN	2,714	2,263
	5121003 GP HEALTH INS CONT-EMP	569,184	1,490,720
	5123001 MEDICARE CONTRIBUTION	5,818	81,665
	5123002 MEDICARE CONTRIBUTION- SWORN	65,588	54,691
	5124101 PEN CONT GEN EMP PEN FD	87,647	1,665,201
	5124102 DEFINED CONTRIBUTION	3,040	18,730
	5124301 PEN CONT POLICE PEN FD	1,943,219	1,620,375
	5127004 W/C - SERVICE PROVIDERS	5,000	89,695
Personnel Total		7,606,953	14,430,657
Purchased Services	5212001 CONSULTING / PROFESSIONAL SERVICES	17,500	686,920
	5213001 CONSULTING / PROFESSIONAL SERVICES (Tech)	13,840	4,800
	5222001 REPAIR & MAINTENANCE-BUILDING	0	90,000
	5222002 REPAIR & MAINTENANCE-EQUIPMENT	13,400	274,050
	5223103 OPERATING LEASE/RENTAL-BUILDING	166,300	74,510
	5223202 OPERATING LEASE/RENTAL-EQUIPMENT	19,030	210,119
	5232002 POSTAGE EXPENSE	0	53,700
	5232003 WIRELESS TELEPHONE EXPENSE	0	424,770
	5233001 ADVERTISING	0	128,000
	5234001 PRINTING AND BINDING	0	0
	5235001 BUSINESS TRAVEL / PER DIEM	7,000	48,000
	5235003 TRAINING TRAVEL / PER DIEM	5,000	26,270
	5236001 MEMBERSHIPS	12,710	7,305
	5237002 TRAINING / REGISTRATION	7,900	13,200
Purchased Services Total		262,680	2,041,644
Supplies	5311001 SUPPLIES, CONSUMABLE	32,010	1,053,001
	5311002 SUPPLIES, NON-CONSUMABLE	1,478	121,840
	5311003 SUPPLIES, CONSUMABLE TRACKABLE	0	516,518
	5311004 SUPPLIES RAW MATERIALS	0	30
	5312201 UTIL, NATURAL GAS	0	3,500
	5312301 UTIL, ELECTRICITY	0	340,050
	5312701 SUPPLIES, MOTOR VEH FUEL	0	0
	5316001 EQUIPMENT (\$1,000-4,999)	0	4,600
	5316002 EQUIPMENT (\$0-999)	0	249,350
	5316005 COMPUTERS (\$1,000-4,999)	0	337,000
	5316008 FURNITURE AND FIXTURES (\$1,000-4,999)	0	0
	5316013 SOFTWARE (\$0-999)	2,680	6,700
	5317001 UNIFORMS	700	216,865
	5317004 SUPPLIES, TOOLS	0	277,230
	5317005 MEDIA, PUBLISHED/ELECTRONIC	4,998	1,090
Supplies Total		41,866	3,127,774
Capital Outlays	5410001 CONSULTING/PROFESSIONAL SERVICES-CAPITAL	0	18,846
Capital Outlays Total		0	18,846
Interfund Charges	5510001 MOTOR EQUIP, FUEL	27,618	98,576
	5510002 MOTOR EQUIP, PM/REPAIRS	58,510	168,613
	5511001 INDIRECT COST	0	0
Interfund Charges Total		86,128	267,189
Other Costs	5710001 PAYMENTS TO OTHER GOV'TS	0	350,000
	5730052 COMP, HEARING OFFICERS	0	0
	5790002 CONTINGENCY FD-RESTRICTED	2,000	0
Other Costs Total		2,000	350,000
Grand Total		7,999,627	20,236,110
		0	0
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Office of Police Field Operations	Office of Criminal Investigations	Bureau of Taxicabs & Vehicles for Hire	Grand Total
1,186,052	752,329	574,474	8,401,686
252,000	0	0	252,000
55,955,774	13,655,898	0	77,906,818
0	0	0	9,600
354,000	0	0	354,000
61,700	100,589	7,750	304,989
653,895	0	0	653,895
1,115,256	0	0	1,115,256
1,007	451	345	5,336
33,278	8,193	0	46,448
8,131,200	1,768,536	101,640	12,061,280
33,990	12,367	8,442	142,282
804,250	198,011	0	1,122,540
503,649	238,639	125,369	2,620,505
5,317	0	10,754	37,841
23,827,945	5,866,573	0	33,258,112
890,000	457,000	1,200	1,442,895
93,809,313	23,058,586	829,974	139,735,483
128,911	8,600	0	841,931
22,200	58,538	0	99,378
0	0	0	90,000
496,942	15,960	5,160	805,512
170,880	0	0	411,690
58,797	28,814	4,680	321,440
0	0	0	53,700
0	0	0	424,770
0	0	0	128,000
0	0	5,000	5,000
0	54,600	0	109,600
36,000	22,000	3,000	92,270
2,370	1,520	2,000	25,905
3,000	16,000	1,000	41,100
919,100	206,032	20,840	3,450,296
118,050	11,986	10,100	1,225,147
27,294	7,778	0	158,390
52,840	0	0	569,358
50	0	0	80
18,200	0	0	21,700
137,000	0	0	477,050
120,000	0	0	120,000
2,850	0	0	7,450
0	500	1,000	250,850
0	0	0	337,000
1,000	6,000	0	7,000
0	0	0	9,380
1,103,237	1,700	0	1,322,502
0	1,240	0	278,470
709	425	160	7,382
1,581,230	29,629	11,260	4,791,759
0	0	0	18,846
0	0	0	18,846
1,972,002	311,155	26,702	2,436,053
2,929,891	432,076	27,684	3,616,774
25,000	0	0	25,000
4,926,893	743,231	54,386	6,077,827
0	1,000	0	351,000
0	0	11,700	11,700
0	0	0	2,000
0	1,000	11,700	364,700
101,236,536	24,038,478	928,160	154,438,911
0	0	0	
0	0	0	4.27.09